

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WOI Veterinary Medicine	1,450,400	1,450,400	1,501,500	1,501,500	1,544,700	1,536,800
WWAMI Medical Education	2,980,000	2,903,400	3,178,100	3,279,200	3,330,400	3,322,300
IDEP Dental Education	829,400	819,200	869,300	899,200	941,500	939,000
UU Medical Education	788,700	788,700	921,800	921,800	812,700	812,700
Family Practice Residency	973,100	973,100	1,012,900	1,012,900	1,043,700	1,034,200
WICHE	0	0	0	0	190,600	190,600
Total	7,021,600	6,934,800	7,483,600	7,614,600	7,863,600	7,835,600
By Fund Source						
General	6,637,500	6,637,500	7,223,400	7,223,400	7,573,300	7,544,300
Other	384,100	297,300	260,200	391,200	290,300	291,300
Total	7,021,600	6,934,800	7,483,600	7,614,600	7,863,600	7,835,600
By Object						
Personnel Costs	1,710,800	1,720,900	1,848,700	1,877,900	1,887,800	1,873,100
Operating Expenditures	1,283,200	1,190,700	1,251,200	1,387,800	1,306,900	1,298,700
Capital Outlay	40,200	47,500	0	0	0	0
Trustee/Benefit Payments	3,987,400	3,975,700	4,383,700	4,348,900	4,668,900	4,663,800
Lump Sum	0	0	0	0	0	0
Total	7,021,600	6,934,800	7,483,600	7,614,600	7,863,600	7,835,600
FTP Positions	20.39	20.39	20.39	20.39	20.39	20.39

Health Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	20.39	7,223,400	7,483,600	20.39	7,223,400	7,483,600
4.10 Reappropriation	0.00	0	110,000	0.00	0	110,000
5.00 FY 2003 Total Appropriation	20.39	7,223,400	7,593,600	20.39	7,223,400	7,593,600
6.30 FTP or Fund Adjustment	0.00	0	21,000	0.00	0	21,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	20.39	7,223,400	7,614,600	20.39	7,223,400	7,614,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(110,000)	0.00	0	(110,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2004 Base	20.39	7,223,400	7,504,600	20.39	7,223,400	7,504,600
10.10 Personnel Costs Rollups	0.00	15,100	15,900	0.00	17,500	18,500
10.20 Inflationary Adjustments	0.00	31,900	31,900	0.00	18,600	18,600
10.60 Change In Employee Compensation	0.00	16,400	17,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	284,800	293,900	0.00	284,800	293,900
10.90 Fund Shifts	0.00	1,700	0	0.00	0	0
11.00 FY 2004 Total Maintenance	20.39	7,573,300	7,863,600	20.39	7,544,300	7,835,600
13.00 FY 2004 Gov's Recommendation	20.39	7,573,300	7,863,600	20.39	7,544,300	7,835,600
Amount Change From Base	0.00	349,900	359,000	0.00	320,900	331,000
Percent Change From Base	0.00%	4.84%	4.78%	0.00%	4.44%	4.41%